Texas State Soil and Water Conservation Board
Clean Water Act §319(h) Nonpoint Source Grant Program
FY 2013 Workplan 13-05

SUMMARY PAGE						
Title of Project	Implementing Agricultural Nonpoint Source Components of the Geronimo and Alligator Creeks Watershed Protection Plan					
Project Goals	• Provide technical assistance to agricultural producers for the development of Water Quality Management Plans (WQMPs) and implementation of Best Management Practices (BMPs) and track progress • Provide educational programs to increase stakeholders and citizens knowledge about water quality issues in the watershed • To conduct status reviews on WQMPs to track implementation success • To foster coordinated technical assistance activities between TSSWCB, the local SWCD, and NRCS • Inform and coordinate project efforts with the Geronimo and Alligator Creeks Watershed Steering Committee and Partnership					
Project Tasks	(1) Project administration; (2) Promotion and implementation of the TSSWCB WQMP Program					
Measures of Success	• Provide needed technical assistance to agricultural producers; • Development and implementation of WQMPs; • Implementation of management measures outlined in the Geronimo and Alligator Creeks WPP; • Reduction in potential pollutant loads of streams from NPS pollution from agricultural operations					
Project Type	Implementation (X); Education ( ); Planning ( ); Assessment ( ); Groundwater ( )					
Status of Waterbody on *2010 Texas Integrated Report*	Segment ID 1804A	Parameter of Impairment or Concern Bacteria Nitrate-nitrogen	Category 5c CN			
Project Location (Statewide or Watershed and County)	Geronimo Creek in Guadalupe and Comal Counties					
Key Project Activities	Hire Staff (X); Surface Water Quality Monitoring ( ); Technical Assistance (X); Education (X); Implementation (X); BMP Effectiveness Monitoring ( ); Demonstration ( ); Planning ( ); Modeling ( ); Bacterial Source Tracking ( ); Other ( )					
2012 Texas NPS Management Program Reference	• Component 1 – Long Term Goal – Objectives 1, 2, 3 • Component 1 – Short Term Goal 2 – Objectives A, B, D • Component 1 – Short Term Goal 3 – Objectives A, D G • Components 2, 3 and 4					
Project Costs	Federal	$155,973	Non-Federal	$0	Total	$155,973
Project Management	Comal-Guadalupe Soil and Water Conservation District #306					
Project Period	October 1, 2013 – September 30, 2016					

Part I – Applicant Information

Applicant							
Project Lead	Russell Bading						
Title	Chairman of Comal-Guadalupe SWCD						
Organization	Comal-Guadalupe Soil and Water Conservation District #306						
E-mail Address	comalguadalupeswcd@tx.nacdnet.org						
Street Address	3251 N. Highway 123 Bypass						
City	Seguin	County	Guadalupe	State	TX	Zip Code	78155
Telephone Number	830-379-0930	Fax Number	830-401-0176				

Project Partners	
Names	Roles & Responsibilities
Texas State Soil and Water Conservation Board (TSSWCB)	Provide state oversight and management of all project activities and ensure coordination of activities with related projects and TCEQ.
Comal-Guadalupe Soil and Water Conservation District (SWCD 306)	Supervise one technician. Develop, implement and maintain WQMPs. Conduct status reviews. Responsible for all project deliverables.
United States Department of Agriculture-Natural Resources Conservation Service (NRCS)	Support SWCD Technician in the development, implementation, and maintenance of WQMPs. Provide training as necessary to the technician.
Texas A&M AgriLife Extension Service – Department of Soil and Crop Sciences	Support the SWCD Technician in educational program and resource development and delivery and in maintaining communication with the Partnership.
Guadalupe-Blanco River Authority (GBRA)	Collaborate with SWCD 306 to track implementation of BMPs for incorporation into the biennial update through TSSWCB project 11-06.
Texas AgriLife Extension Service – Department of Wildlife and Fisheries Sciences (Extension)	Collaborate with SWCD 306 to promote stakeholder participation in WQMPs via watershed-based outreach and education programs through feral hog management education programs and tracking feral hog management activities conducted by landowners.
Geronimo and Alligator Creeks Watershed Partnership	Collaborate as critical local stakeholders and play a lead role in communicating with other local stakeholders.

Part II – Project Information

Project Type							
Surface Water	X	Groundwater	X				
Does the project implement recommendations made in (a) a completed WPP, (b) an adopted TMDL, (c) an approved I-Plan, (d) a Comprehensive Conservation and Management Plan developed under CWA §320, (e) the *Texas Coastal NPS Pollution Control Program*, or (f) the *Texas Groundwater Protection Strategy*?				Yes	X	No	
If yes, identify the document.	The Geronimo and Alligator Creeks Watershed Protection Plan						
If yes, identify the agency/group that developed and/or approved the document.	Geronimo and Alligator Creeks Watershed Partnership facilitated by Texas A&M AgriLife Extension and Guadalupe-Blanco River Authority			Year Developed	2012		

Watershed Information				
Watershed or Aquifer Name(s)	Hydrologic Unit Code (12 Digit)	Segment ID	Category on 2010 IR	Size (Acres)
Geronimo Creek (including its tributary, Alligator Creek)	121002020110, 121002020111	1804A	5c	44,152

Water Quality Impairment

Describe all known causes (i.e., pollutants of concern) and sources (e.g., agricultural, silvicutltural) of water quality impairments or concerns from any of the following sources: *2010 Texas Integrated Report*, Clean Rivers Program Basin Summary/Highlights Reports or other documented sources.

2012 GBRA CRP Basin Highlights Reports - The Clean Rivers Program Basin Highlights Report for the Guadalupe River Basin since 2004 comments on the elevated nitrate-nitrogen concentrations suggesting that the source appears to be groundwater seepage. Private wells that have been monitored in the area are shallow and have concentrations in excess of 20 mg/L.

2010 Texas Integrated Report

		Impairment	Category	Year Listed
Segment 1804A: Geronimo Creek:				
1801A_01	From the confluence of the Guadalupe River south of Seguin in Guadalupe County to the upstream perennial portion north of Seguin in Guadalupe County	bacteria*	5b	1996

*The geometric mean of the *E. coli* data collected on Geronimo Creek for the 2010 assessment was 161 organisms per 100 mL.

Project Narrative

Problem/Need Statement

In 2007, the TSSWCB Regional Watershed Coordination Steering Committee, using established criteria, ranked Geronimo Creek in the top 3 watersheds for WPP development. The TSSWCB project 08-06 entitled *Development of a Watershed Protection Plan for Geronimo Creek* started in June 2008. The project included water quality monitoring, water quality modeling and WPP development. The WPP development was a stakeholder driven process led by Texas A&M AgriLife Extension Service – Department of Soil and Crop Sciences with vital support from the GBRA. The Geronimo and Alligator Creeks Watershed Partnership Steering Committee includes local officials, land and business owners and citizens and is supported by state and federal agency partners. With technical assistance from project staff, the Steering Committee identified issues that are of particular importance to the surrounding communities, contributed information on land use and activities that was helpful in identifying potential sources of bacteria and nutrients, and guided development of the WPP. TSSWCB Project 11-06 entitled *Water Quality Monitoring in the Geronimo Creek Watershed and Facilitation of the Geronimo and Alligator Creeks Watershed Partnership* provided funding to continue stakeholder meetings in order to complete development of the Geronimo and Alligator Creeks WPP which was approved and signed by the Steering Committee in August of 2012 and accepted by EPA in September of 2012.

Through the WPP development process, stakeholders identified three categories of potential nonpoint sources of bacteria and nitrate-nitrogen in the watershed: urban, agricultural, and wastewater. SELECT was utilized to estimate distributions and the degree of contribution of these potential pollutant sources within the watershed. Based on these results, management measures were developed to address each of the potential sources. The timeline for full implementation of all the management measures in the Geronimo and Alligator Creeks WPP is 10 years; this project supports that process during the initial 3 years.

As identified during development of the WPP, nonpoint agricultural sources of pollutant loading may be addressed by implementing BMPs on agricultural operations. Agricultural producers, along with SWCDs, TSSWCB and NRCS, have been collaborating to protect the natural resources in Texas for decades. Through the TSSWCB's WQMP Program, farmers and ranchers routinely implement BMPs on their land utilizing financial and technical assistance programs of SWCDs who receive state and federal funds from TSSWCB, EPA, and NRCS. A WQMP is a site-specific plan developed through, and approved by, SWCDs which includes appropriate land treatment practices, production practices, management measures, and technologies that prevent and abate agricultural and silvicultural nonpoint source pollution. The BMPs prescribed in a WQMP are defined in the NRCS Field Office Technical Guide. SWCDs provide technical assistance to producers seeking to develop a WQMP. TSSWCB and NRCS have various financial assistance programs that help producers implement a WQMP. Because of this, and similar programs, the State of Texas has been able to demonstrate major successes in the improvement of water quality conditions through on-the-ground conservation results.

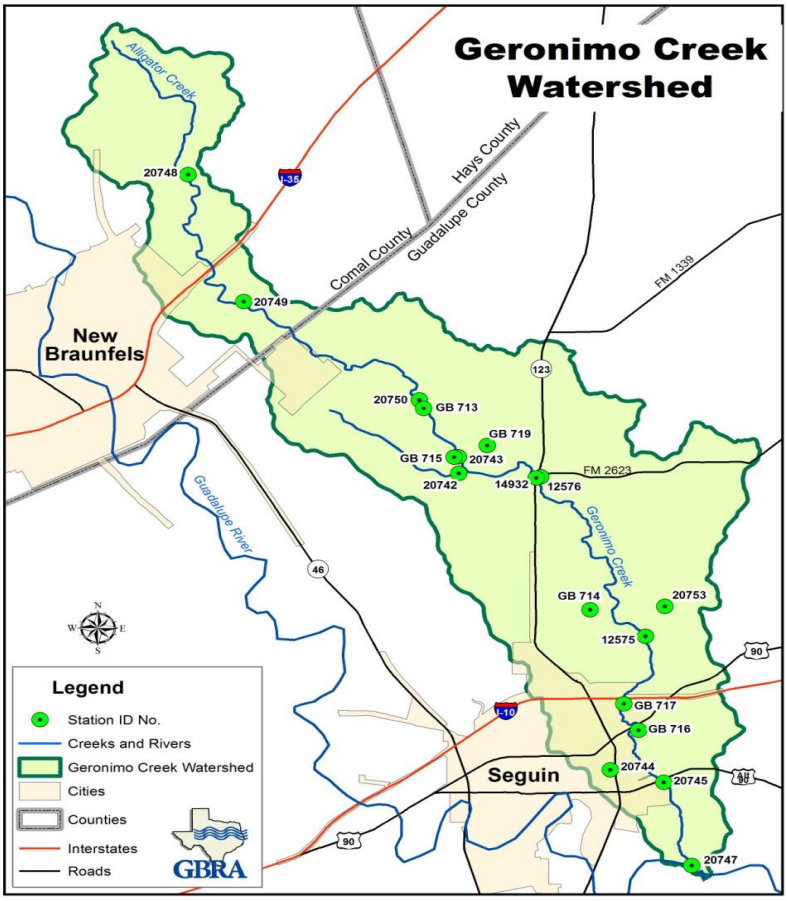
Expanding participation of agricultural producers in WPP implementation is essential to achieve water quality improvement. As an established and well-known local entity, the Comal-Guadalupe SWCD is uniquely situated to engage and support agricultural producers in watershed restoration and protection efforts, including implementation of appropriate BMPs to address nonpoint source pollution as identified in Tables 8.1 and 8.2 of the WPP.

Technical support from the Comal-Guadalupe SWCD and NRCS personnel is critical for proper selection and placement of appropriate management measures on individual agricultural properties. However, due to the number of management plans that will be needed, a new position dedicated specifically to WQMP development in the watershed will be necessary to provide direct assistance to agricultural producers, with emphasis on the sources and geographical areas within the watershed identified through SELECT analysis.

Project Narrative

General Project Description (Include Project Location Map)

A comprehensive watershed approach focused on the most significant potential sources of NPS pollution contributing to the current impairments was used for WPP development. Recommended BMPs were identified for implementation by the Steering Committee, work groups and partner agencies (Tables 8.1 and 8.2 in the WPP). This project provides funding to support implementation of recommended agricultural management measures identified for action in the WPP during the first 3 years of the 10-year implementation schedule.



To achieve this goal, TSSWCB will administer federal CWA §319(h) funds through the Comal-Guadalupe SWCD #306 for support of one District Technician who will provide technical assistance to agricultural producers in developing and implementing WQMPs and Prescribed Grazing Plans in the Geronimo and Alligator Creeks Watershed. WQMPs are developed according to the NRCS Field Office Technical Guide. Once the WQMP is developed, it will be sent to the appropriate TSSWCB regional office for technical review and certification. Upon certification of the WQMP, the District Technician will work with the landowners to implement the BMPs prescribed in the WQMP.

The District Technician will be placed in the Comal-Guadalupe SWCD office and will work under the direction of the SWCD, with assistance from the TSSWCB, NRCS, and Extension, as needed. The District Technician also will assist landowners in applying for and obtaining financial incentives to aid in implementation of BMPs prescribed in WQMPs.

The District Technician will conduct annual status reviews on all WQMPs developed and certified through the course of this project to ensure that landowners implement BMPs as specified and agreed to in the WQMP implementation schedule. The District Technician will track utilization of obligated financial incentives and assist landowners in utilizing these funds on schedule. The Technician will complete an aggregate final report which describes the success of the project including WQMPs developed, BMPs implemented, and financial incentives funds obligated and utilized.

The District Technician also will work with TSSWCB, NRCS and Extension to educate agricultural producers about water quality issues and how WQMPs and BMPs address pollutant contamination from agriculture. The Technician will work with commodity organizations, such as Texas and Southwestern Cattle Raisers Association (TSCRA), Independent Cattlemen's Association of Texas (ICA), Texas Farm Bureau (TFB), and others to educate their members about how BMPs can protect and enhance the value of their operation and achieve water quality goals for the watershed at the same time. The Technician will cooperate and communicate with the Geronimo and Alligator Creeks Watershed Partnership in order to effectively and efficiently achieve project goals and to summarize activities and achievements made throughout the course of this project.

Tasks, Objectives and Schedules						
Task 1	Project Administration					
Costs	Federal	$48,113	Non-Federal	$0	Total	$48,113
Objective	To effectively administer, coordinate and monitor all work performed under this project including technical and financial supervision and preparation of status reports.					
Subtask 1.1	The Comal-Guadalupe SWCD will prepare electronic quarterly progress reports (QPRs) for submission to the TSSWCB. QPRs shall document all activities performed within a quarter and shall be submitted by the 15th of January, April, July and October. QPRs shall be distributed to all Project Partners.					
	Start Date:	Month 1	Completion Date:	Month 36		
Subtask 1.2	The Comal-Guadalupe SWCD will perform accounting functions and will submit appropriate Reimbursement Forms to TSSWCB at least monthly.					
	Start Date:	Month 1	Completion Date:	Month 36		
Subtask 1.3	The Comal-Guadalupe SWCD will host coordination meetings or conference calls with the TSSWCB Project Manager, TSSWCB Field Representative, GBRA, and Extension, at least quarterly, to discuss project activities, project schedule, communication needs, deliverables, and other requirements. The Comal-Guadalupe SWCD will develop lists of action items needed following each project coordination meeting and distribute to project personnel.					
	Start Date:	Month 1	Completion Date:	Month 36		
Subtask 1.4	Comal-Guadalupe SWCD will complete one financial audit during the project period.					
	Start Date:	Month 1	Completion Date:	Month 36		
Subtask 1.5	The Comal-Guadalupe SWCD will develop a final report at the culmination of the project. At a minimum the Final Report shall describe the success of the project including WQMPs developed, BMPs implemented, and funds obligated and utilized.					
	Start Date:	Month 1	Completion Date:	Month 36		
Deliverables	• Quarterly Progress Reports in electronic format • Reimbursement forms and necessary documentation in hard copy format • Final Report in electronic and hard copy formats					

Tasks, Objectives and Schedules						
Task 2	Promotion and Implementation of the TSSWCB WQMP Program					
Costs	Federal	$107,860	Non-Federal	$0	Total	$107,860
Objective	To promote WQMP development and implementation, encourage participation, and provide technical assistance to agricultural producers for the development and implementation of WQMPs. Promote the availability of financial incentives to support BMP implementation. Track implementation of WQMPs to achieve bacterial load reductions as identified in the Geronimo and Alligator Creeks WPP.					
Subtask 2.1	The Comal-Guadalupe SWCD will hire one District Technician to promote, develop, and implement WQMPs.					
	Start Date:	Month 1	Completion Date:	Month 36		
Subtask 2.2	The District Technician will identify landowners in priority areas to distribute notifications announcing the availability of technical assistance and financial incentives for developing and implementing WQMPs. The District Technician will develop and distribute flyers, brochures, letters, news releases and other appropriate promotional publications to encourage participation from agricultural producers. TSSWCB must approve all announcements, letters and publications prior to distribution.					
	Start Date:	Month 1	Completion Date:	Month 36		
Subtask 2.3	The District Technician will work with TSSWCB, NRCS and the Geronimo and Alligator Creeks Watershed Coordinator to educate producers about water quality issues and how WQMPs and BMPs address pollutant contamination from agriculture.					
	Start Date:	Month 1	Completion Date:	Month 36		
Subtask 2.4	The District Technician will work with commodity organizations, such as Texas and Southwestern Cattle Raisers Association (TSCRA), Independent Cattlemen's Association of Texas (ICA), and Texas Farm Bureau (TFB), to educate their members on this opportunity to enhance the value of their operation and achieve water quality goals for the watershed at the same time.					
	Start Date:	Month 1	Completion Date:	Month 36		
Subtask 2.5	The District Technician, with assistance from NRCS and TSSWCB, will assist landowners in the development of WQMPs and associated Prescribed Grazing Plans. The District Technician will develop at least 10 WQMPs. Noting that the 2022 goal of the Geronimo and Alligator Creeks WPP is to have 78 WQMPs, the District Technician shall strive to develop additional WQMPs beyond the minimum 10.					
	Start Date:	Month 1	Completion Date:	Month 36		
Subtask 2.6	The District Technician, with assistance from NRCS and TSSWCB, will assist landowners in applying for and obtaining financial incentives to aid in implementation of BMPs prescribed in WQMPs. $150,000 in CWA §319(h) funding (TSSWCB project 13-02) is available as financial incentive through the TSSWCB WQMP Program. Landowners shall be eligible to receive a maximum financial incentive amount of $15,000 from the TSSWCB §319(h) funds. The maximum financial incentive rate shall not exceed 60% of the cost of implementation of the BMPs. The remaining 40% will be provided by the landowner. Financial incentives will be based on actual costs not to exceed the average cost of the practice.					
	Start Date:	Month 1	Completion Date:	Month 36		
Subtask 2.7	The District Technician will prioritize WQMP development and financial incentive applications consistent with the priority areas identified in the WPP.					
	Start Date:	Month 1	Completion Date:	Month 36		
Subtask 2.8	The District Technician will conduct annual status reviews on all WQMPs developed and certified through the course of this project and any existing WQMPs (certified prior to this project) in the					

	Geronimo and Alligator Creeks watershed to ensure that landowners implement BMPs as specified and agreed to in the WQMP implementation schedule. The District Technician will document any follow-up technical assistance needed or necessary modifications to the WQMP implementation schedule.			
	Start Date:	Month 1	Completion Date:	Month 36
Subtask 2.9	The District Technician will track utilization of obligated financial incentives (primarily CWA §319(h) funds, but also EQIP funds). The District Technician, with assistance from TSSWCB and NRCS, will assist landowners in utilizing obligated financial incentives on schedule.			
	Start Date:	Month 1	Completion Date:	Month 36
Subtask 2.10	To encourage the use of soil testing in support of Nutrient Management (590), the Comal-Guadalupe SWCD, will assist holders of WQMPs in the acquisition of current soil tests. This project will pay up to $10 per soil test sample; this project will pay for all soil tests necessary to comply with soil testing frequencies described in each WQMP and consistent with the NRCS practice standard for Nutrient Management (590). Soil tests paid for with project funding must be completed by a public soil testing laboratory, such as the Texas A&M AgriLife Extension Service Soil, Water and Forage Testing Laboratory.			
	Start Date:	Month 1	Completion Date:	Month 36
Subtask 2.11	The District Technician will create a spreadsheet and map describing and showing the location of all WQMPs developed and BMPs implemented through the project. The map will not reveal the identity or exact location of any producer.			
	Start Date:	Month 1	Completion Date:	Month 36
Subtask 2.12	The District Technician will meet monthly with the Comal-Guadalupe SWCD and other parties to efficiently and effectively achieve project goals; summarize activities and achievements made throughout the course of this project; and discuss project activities, project schedule, communication needs, deliverables, and other requirements.			
	Start Date:	Month 1	Completion Date:	Month 36
Subtask 2.13	The District Technician will cooperate and communicate with the Geronimo and Alligator Creeks Watershed Coordinator in order to efficiently and effectively achieve project goals and to summarize activities and achievements made throughout the course of this project. Specifically, the District Technician will, at least, participate in any stakeholder meetings held under the auspices of the Geronimo and Alligator Creeks Watershed Partnership.			
	Start Date:	Month 1	Completion Date:	Month 36
Deliverables	• Promotional and educational publications, as developed and distributed • Status reviews for WQMPs • Map of project area showing location of WQMPs developed; map will not reveal the identity of any landowner			

Project Goals

- Provide technical assistance to agricultural producers for the development of Water Quality Management Plans (WQMPs) and implementation of Best Management Practices (BMPs) and track progress
- Provide educational programs to increase stakeholders and citizens knowledge about water quality issues in the watershed
- To conduct status reviews on WQMPs to track implementation success
- To foster coordinated technical assistance between TSSWCB, SWCDs and NRCS
- Inform and coordinate project efforts with the Geronimo and Alligator Creeks Watershed Steering Committee and Partnership

Measures of Success

- Provide needed technical assistance to agricultural producers
- Development and implementation of WQMPs
- Implementation of agricultural management measures outlined in the Geronimo and Alligator Creeks WPP
- Reduction in potential pollutant loads of streams from NPS pollution from agricultural operations

***2012 Texas NPS Management Program* Reference**
Components, Goals, and Objectives
Component One – Explicit short- and long-term goals, objectives and strategies that protect surface and ground water. Long-Term Goal – Protect and restore water quality affected by NPS pollution through assessment, implementation, and education. • Objective 1 – Focus NPS abatement efforts, implementation strategies, and available resources in watersheds and aquifers identified as impacted by nonpoint source pollution. • Objective 2 – Support the implementation of state, regional, and local programs to prevent NPS pollution through assessment, implementation, and education. • Objective 3 – Support the implementation of state, regional, and local programs to reduce NPS pollution, such as the implementation of strategies defined in TMDL I-Plans, WPPs, and other water planning efforts in the state..
Short-Term Goal Two – Implementation – Coordinate the NPS Program to support the implementation of TMDL I-Plans …and other state, regional, and local plans/programs to reduce NPS pollution …[by] target[ing] implementation activities to the areas identified as impacted • Objective A – Work with regional and local entities to determine priority areas and develop and implement strategies to address NPS pollution in those areas. • Objective B – Develop and implement BMPs to address constituents of concern or waterbodies not meeting water quality standards in watersheds indentified as impacted by NPS pollution • Objective D – Implement TMDL I-Plans, WPPs, and other state, regional, and local plans developed to restore and maintain water quality in waterbodies identified as impacted by NPS pollution.
Short-Term Goal Three – Education – Conduct education and technology transfer activities to increase awareness of NPS pollution and activities which contribute to the degradation of water bodies, including aquifers, by NPS pollution • Objective A – Enhance existing outreach programs at the state, regional, and local levels to maximize the effectiveness of NPS education. • Objective D – Conduct outreach through the CRP, AgriLife Extension, SWCDs, and others to enable stakeholders and the public to participate in decision-making and provide a more complete understanding of water quality issues and how they relate to each citizen. • Objective G – Implement public outreach and education to maintain and restore water quality in water bodies by NPS pollution.
Component Two – Working partnerships and linkages to appropriate state, regional, and local entities, private sector groups, and federal agencies.
Component Three – Balanced approach that emphasizes both statewide NPS programs and on-the-ground management of individual watersheds.
Component Four – Abatement of water quality impairments from NPS pollution and prevention of significant threats to water quality from present and future NPS activities.

Estimated Load Reductions Expected

Estimated load reductions expected from implementing this project are based on information in the Geronimo and Alligator Creeks WPP, primarily table 8.1, 8.2, and 8.3.

The goals of the Geronimo and Alligator Creeks WPP are to reduce nonpoint source loadings of bacteria (impairment) and nitrate-nitrogen (concern) from identified sources within the watershed. Management measures contained in the WPP focus on bacteria reduction, but through implementing the management measures, reductions in nitrate-nitrogen loading will also be realized. This proposal will address nonpoint source loadings from agricultural nonpoint sources through development of Water Quality Management Plans for agricultural operations in the watershed.

In order to calculate estimated load reductions, some assumptions were made. First, consistent with Subtask 2.5 (and pages 69-70 of the WPP), all 10 WQMPs to be implemented are assumed to be in subwatersheds with the greatest number of operations, operations with the greatest number of animal units, and particularly those located closest to streams and drainage areas. Second, consistent with Table 8.1, all 10 WQMPs to be implemented are assumed to be equitably split between livestock and cropland operations. Third, it is assumed that WQMPs on livestock operations will result in bacteria and nitrate-nitrogen load reductions and that WQMPs on cropland operations will only result in nitrate-nitrogen load reductions (See statement below regarding complementary and supplementary load reductions). The load reduction from the District Technician agricultural education component in this project is consistent with Table 8.3 for the total load reduction (over the 10 year implementation schedule) .

Management Measure		Estimated *E. coli* Load Reductions Expected (cfu/day)
District Technician	Full WPP Implementation	6.24×10^{12}
	This Project	5.99×10^{11}

Participation in the TSSWCB WQMP Program by individual ranchers and farmers is voluntary. The decision to participate is based on a number of factors, including the producer's ability to provide the cost-share match (40% in this project). Adoption of BMPs and participation in the WQMP Program by producers is highly dependent on the success or failure of outreach and education initiatives and social marketing campaigns. Effectiveness of particular BMPs in reducing pollutants is dependent on a myriad of factors, including natural weather phenomena and the ability of producers to correctly install, operate, maintain or manage the BMP. There will be complementary nitrogen and sediment load reductions achieved from livestock and cropland WQMPs, and supplementary bacteria load reductions achieved from livestock and cropland WQMPs. With these factors accounted for, the estimated load reductions to be expected, as presented above, should be regarded as the "best case scenario" with probability that actual load reductions achieved will be less.

The mechanism for reporting pollutant load reductions achieved through implementation of BMPs funded with CWA §319(h) monies is through the EPA Grants Reporting and Tracking System (GRTS). Actual load reductions achieved can only be reported after the BMPs are installed and operational. Currently, EPA Program Activity Measures (PAMs) only call for load reductions achieved for nitrogen, phosphorus, and sediment. Nitrogen load reductions achieved through this project will be reported through GRTS.

EPA State Categorical Program Grants – Workplan Essential Elements
***FY 2011-2015 EPA Strategic Plan* Reference**

Strategic Plan Goal – Goal 2 Protecting America's Waters
Strategic Plan Objective – Objective 2.2 Protect and Restore Watersheds and Aquatic Ecosystems

Part III – Financial Information

Budget Summary				
Federal	$	155,973	% of total project	100%
Non-Federal	$	0	% of total project (≥ 40%)	0%
Total	$	155,973	Total	100%

Category	Federal	Non-Federal	Total
Personnel	$ 110,400	$ 0	$ 110,400
Fringe Benefits	$ 30,912	$ 0	$ 30,912
Travel	$ 5,841	$ 0	$ 5,841
Equipment	$ 0	$ 0	$ 0
Supplies	$ 3,620	$ 0	$ 3,620
Contractual	$ 4,000	$ 0	$ 4,000
Construction	$ 0	$ 0	$ 0
Other	$ 1,200	$ 0	$ 1,200
Total Direct Costs	$ 155,973	$ 0	$ 155,973
Indirect Costs (≤ 15%)	$ 0	$ 0	$ 0
Total Project Costs	$ 155,973	$ 0	$ 155,973

Budget Justification (Federal)		
Category	Total Amount	Justification
Personnel	$ 110,400	1 full-time technician @ $35,000/yr for 3 years ($105,000) 1 part-time Bookkeeper @ $15/hr for 10hrs/month for 3 years ($5,400)
Fringe Benefits	$ 30,912	Fringe benefits calculated @ 28%
Travel	$ 5,841	3,000 miles/yr @ $.565/mile ($5,085) Per diem @ $46/day and hotel expenses @ $80/night for 6 overnight trips ($756)
Equipment	$ 0	N/A
Supplies	$ 3,620	Office supplies include pens, pencils, paper, printer cartridges, folders, envelopes, mailing labels, flash drives, etc. for SWCD @ $45/month for 3 years ($1,620); laptop and printer @ $2,000
Contractual*	$ 4,000	Financial audit for Comal-Guadalupe SWCD
Construction	$ 0	N/A
Other	$ 1,200	Job posting; Soil tests (100 soil samples at $10/test)
Indirect	$ 0	N/A

Budget Justification (Non-Federal)		
Category	Total Amount	Justification
Personnel	$ 0	N/A
Fringe Benefits	$ 0	N/A
Travel	$ 0	N/A
Equipment	$ 0	N/A
Supplies	$ 0	N/A
Contractual	$ 0	N/A
Construction	$ 0	N/A
Other	$ 0	N/A
Indirect	$ 0	N/A